

2014 Budget Request Form
Request for Overtime, Supplies, and Services
Department/Division: Police Administration

General Ledger Account Number	General Ledger Account Description	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Request	Change fr 2013 Bdg	Description & Justification
010-310-52100-00	Office Supplies	4,431	3,369	5,000	5,000	5,000	-	Usual and normal office supplies
010-310-52120-00	Non-Capital Furniture/Equipment/Tools	3,477	-	1,000	1,000	1,000	-	Replacement furniture, electronics, and tools.
010-310-52130-00	Non-Capital Computer Hardware	975	2,188	1,500	1,500	1,500	-	Repairs ad parts for 28 desktop computers, 15 vehicle laptops, NCIC/CCIC terminal, CCTV servers, NetRMS Server, printers, and backup tape drives.
010-310-52140-00	Non-Capital Computer Software	610	157	500	500	500	-	New or replacement computer programs such as scheduling software and photo imaging software.
010-310-53100-30	Professional Services - Microfilming	2,408	1,179	3,500	3,500	3,500	-	The PD maintains an aggressive microfilming policy to reduce handling and storing paper records, and to comply with Colorado records archival laws. In 2011 we began digitizing records rather than microfilming and will continue this process in the future. Budget request includes the digitizing police records and the maintenance contract for the microfilm reader-printer.
010-310-53300-02	Communication Services - Cellular Telephone	8,133	8,149	8,600	8,600	8,600	-	Cellular telephones are installed in most police vehicles and assigned to on-call personnel.
010-310-53801-00	Education Expense	6,452	5,418	10,000	10,000	10,000	-	Certifications, in-service training, advanced training, and professional development. Examples: intoxilyzer certifications, investigations classes, firearms instructors, gun armorers, emergency vehicle operation, leadership and command, emergency management certifications, school resource officer certification classes.
010-310-53807-00	Printing	2,106	1,424	3,500	3,500	3,500	-	All department printing including forms, reports, public information materials, state summons, and business cards.
010-310-53808-00	Travel	2,284	1,157	2,500	2,500	2,500	-	Mileage, air, lodging, and per deim for travel and meetings, and for department hosted training and meetings.
	Cumulative Totals	30,875	23,042	36,100	36,100	36,100	-	<i>(If you have added or deleted rows above, please make sure that the formulas on this line to the left are still valid)</i>

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010-310-53810-00	Dues/Subscriptions/Books	3,195	3,181	3,500	3,500	3,500	-	Dues for professional organizations and instructor certifications, annual purchase of Colorado Peace Officer handbooks (\$1,800), professional subscriptions, and legal publications.
010-310-53955-00	Computer Replacement	5,770	6,270	6,270	6,270	6,270	-	Amount recommended by Finance as replacement contribution to Technology Management Fund
010-310-51120-00	Overtime Pay	991	934	1,200	1,200	1,200	-	
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	Cumulative Totals	40,832	33,427	47,070	47,070	47,070	-	(If you have added or deleted rows above, please make sure that the formulas on this line to the left are still valid)

2014 Budget Request Form
Request for Overtime, Supplies, and Services
Department/Division: Patrol/Investigations - Page 1 of 3

General Ledger Account Number	General Ledger Account Description	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Request	Change fr 2013 Bdgt	Description & Justification
010-321-52120-00	Non-Capital Furniture/Equipment/Tools	1,987	530	7,500	7,500	9,300	1,800	Replacement hand held radars, portable breath testing equipment, cameras for patrol vehicles, and other equipment. Two additional radios for the new FTE police officers; \$900 each.
010-321-52200-03	Operating Supplies - Medical	24	60	250	250	250	-	First-aid kits, major trauma kits, non-prescription supplies for employees.
010-321-52200-04	Operating Supplies - Ammunition	9,645	8,981	10,000	10,000	10,000	-	Includes ammunition for police department weapons, safety supplies, firearms repairs, and the fees charged by shooting ranges. Since January 2013, the price for ammunition increased more than 50%.
010-321-52200-05	Operating Supplies - Investigative	2,662	2,252	2,500	2,500	2,500	-	Blood collection kits, evidence collection supplies, replacement filters for laboratory equipment, drug testing kits, etc.
010-321-52200-09	Operating Supplies - Safety	2,415	2,940	3,000	3,000	3,000	-	Miscellaneous supplies and small equipment purchases.
010-321-52220-01	Auto Expense - Parts & Repairs	19,801	24,639	22,000	22,000	24,000	2,000	Police Fleet repairs, general maintenance, and accident repairs on all marked and unmarked police vehicles. Increase is necessary because repair / replacement parts cost more.
010-321-52220-02	Auto Expense - Tires	3,908	5,033	7,000	7,000	8,500	1,500	Replacement tires for marked and unmarked police vehicles; six per vehicle. Increase necessary for larger more expensive tires on newer vehicles.
010-321-52220-03	Auto Expense - Gas & Oil	55,563	58,475	61,000	61,000	61,000	-	Fuel and oil for the police fleet. 2014 projection based on 2013 budget. The fuel budget has been stable because the increased cost of gas was offset by increased fuel economy of the fleet.
010-321-52230-00	Uniforms and Clothing	45,127	47,473	54,900	54,900	59,000	4,100	The current police officer uniform allowance is \$62.31 per pay period for the purchase, care, and replacement of uniforms, guns, and personal equipment. We recommend an increase of \$3.09 due to the increased cost of uniforms and equipment. A new officer's uniforms and equipment is about \$4,000. Ballistic vests cost \$750.00 to \$1,000 and have to be replaced no less than every 5 years. In addition to the monthly allowance increase, each new FTE position will cost \$1,704.
	Cumulative Totals	141,130	150,384	168,150	168,150	177,550	9,400	

2014 Budget Request Form
Request for Overtime, Supplies, and Services
Department/Division: Patrol/Investigations - Page 2 of 3

General Ledger Account Number	General Ledger Account Description	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Request	Change fr 2013 Bdgt	Description & Justification
010-321-52250-00	Miscellaneous Supplies	-	-	400	-	-		Included in other areas of the budget
010-321-53100-06	Professional Services - Medical	3,690	4,535	3,000	3,000	3,000	-	Medical testing for samples taken on criminal cases. DUI / drug testing, medical treatment for arrestees, blood draws from suspects, and sexual assault medical tests as required by statute; approximately \$500.00.
010-321-53100-07	Professional Services - Information Systems	15,323	16,089	17,850	17,850	18,800	950	Maintenance and support contract for Motorola NetRMS (Records Management System). Consultant work on Microsoft Access Reports documenting Daily Field Activity Reports. Anticipated 3% - 5% increase by Motorola.
010-321-53100-99	Professional Services - Other	8,550	10,502	10,000	10,000	18,000	8,000	Identix fingerprint system maintenance contract, 10 pre-post employment psychological tests, 10 polygraph tests, evidence destruction, document shredding, towing, accurate investigative service requests, L3 Mobile Vision camera support contract, Dept. of Health equipment certification, wants and warrants wireless service in vehicles.
010-321-53300-04	Communication Services - Internet	8,717	8,308	9,200	9,200	9,200	-	Mobile broadband charges for patrol vehicle computers and hardware expenses
010-321-53500-03	Parts/Repairs/Maintenance - Equipment	2,648	3,779	3,000	3,000	3,000	-	Repairs on radars, pagers, radios, lasers, cameras, cellular phones, and reprogramming radios.
010-321-53500-12	Parts/Repairs/Maintenance - Copiers	2,414	3,002	2,500	2,750	3,000	500	Copier and printer maintenance contracts through Lewan. Increase based on 2013 expenses + likely contract increase.
010-321-53802-01	Intergovernmental Services - Boulder Comm	307,677	285,310	256,510	256,511	289,249	32,739	Louisville contracts with the Boulder County Sheriff's Department for E911 and dispatching services. Annual cost based on the actual number of calls for service. The 12.79% increase is based on increased call volume and the Sheriff's Department plan to increase dispatch staff by two.
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	Cumulative Totals	490,149	481,909	470,610	470,461	521,799	51,189	

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Request for Overtime, Supplies, and Services
Department/Division: Patrol/Investigations - Page 3 of 3

General Ledger Account Number	General Ledger Account Description	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Request	Change fr 2013 Bdgt	Description & Justification
010-321-53802-05	Intergovernmental Services - Jail Interconnect	1,411	1,567	1,800	1,800	1,800	-	Century Link frame relay switch between the police department and the Boulder County Sheriff's Department.
010-321-53808-00	Travel	2,158	-	3,700	3,700	3,700	-	Travel expenses for training and investigations: air, lodging, mileage, per diem and related expenses.
010-321-53821-00	Drug Task Force Grant	2,526	2,702	2,750	2,750	2,750	-	Federal funding for the Boulder Drug Task Force ended in 2008. The program is fully funded by the participating agencies and through asset forfeitures. Louisville assigns on detective and the line item is for related operational expenses.
010-321-53826-00	High Risk Tactical & Entry Training	5,710	-	5,000	5,000	5,000	-	Training and equipment for high risk and active shooter tactics and training. Examples of equipment include ballistic vess, helmest, shields, special munitions, and non lethal weapons. Pat trainng has included active shooter drills at the schools, negotiations, SWAT Management, and special weapons.
010-321-53950-00	Vehicle/Equipment Replacement	71,000	128,520	103,690	103,690	111,740	8,050	Amount recommended by Finance as replacement contribution to Fleet Management Fund
010-321-51120-00	Overtime Pay	111,138	110,677	93,900	112,000	112,000	18,100	Overtime increase for two additional FTE police officers, and to increase staffing by reducing time shifting.
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	Cumulative Totals	684,091	725,376	681,450	699,401	758,789	77,339	

2014 Budget Request Form
Request for Overtime, Supplies, and Services
Department/Division: Code Enforcement

General Ledger Account Number	General Ledger Account Description	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Request	Change fr 2013 Bdgt	Description & Justification
010-330-52200-09	Operating Supplies - Safety	220	226	500	500	500	-	Equipment and supplies, Colorado licensing fee for Louisville's short term animal shelter
010-330-52220-01	Auto Expense - Parts & Repairs	520	410	750	750	750	-	Code Enforcement vehicle repair and maintenance
010-330-52220-02	Auto Expense - Tires	488	-	1,000	1,000	1,000	-	One set of replacement tires per year per truck
010-330-52220-03	Auto Expense - Gas & Oil	4,675	5,457	5,000	5,000	5,000	-	Fuel for the Code Enforcement trucks.
010-330-52230-00	Uniforms and Clothing	3,249	3,258	3,000	3,000	3,000	-	Code Enforcement Officers currently receive \$57.51 per pay period for the purchase, care, and replacement of their uniforms and personal equipment. We recommend an increase of \$0.49 to \$58 / pay period.
010-330-53100-99	Professional Services - Other	5,084	5,000	6,750	6,750	7,500	750	The second of the City's three year contract with the Boulder County Humane Society. 2013 = \$5,733; 2014 = \$6,466; and 2015 = \$7,200. Additional budget request is for services outside the scope of the contract, and for services from other vendors.
010-330-53950-00	Vehicle/Equipment Replacement	1,000	6,390	6,570	6,570	6,870	300	Amount recommended by Finance as replacement contribution to Fleet Management Fund
010-330-51120-00	Overtime Pay	38	-	500	500	500	-	
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	Cumulative Totals	15,274	20,740	24,070	24,070	25,120	1,050	

2014 Budget Request Form

Request for New Full-Time or New Benefitted Part-Time Position

Submitting Department: Police Department - FTE Police Officer 1 - Page 1 of 2

Position Description, Estimated Wages, and Position Justification

Position Title: **Police Officer L3-1**

Estimated Hourly Salary: **23.97** Estimated Annual Wages: **49,857.60**

Estimated Hours Per Week: **40.00** Full-Time Equivalent (FTE): **1.00**

Justification:

BACKGROUND In 2007, the Police Department had a staff of 39; 3 command officers, 6 sergeants, 2 code enforcement officers, 3 civilians, 4 detectives, and 21 patrol officers. In 2008, a patrol officer vacancy was not filled reducing the staff to 38. For budget reduction purposes one FTE patrol officer was cut in each of the years 2009 and 2010 further reducing total staff to 36 of which 18 were patrol officers. In 2012, one FTE patrol officer position was reinstated. JUSTIFICATIONS (1) While Louisville enjoys a remarkably low crime rate it is not crime free and police officers are not immune from the hazards associated with police work. Lack of adequate staffing increases their exposure and peril to enforcement related risks. In other words, it's more dangerous when no one is available for help.

Summary of Job Description:

Under the supervision of a Police Sergeant, A Police Officer performs a wide variety of police and law enforcement duties and is expected to respond to any and all situations that require a public safety presence. Duties include, but are not limited to, the protection of life and property, maintaining public order, conducting investigations, traffic violations enforcement, code enforcement, apprehending and arresting offenders, conducting civil process, working in the public school, using physical force including deadly force, providing medical services, helping the mentally ill, conducting searches, and making

Proposed Cost Allocation for Estimated Wages and Benefits

Fund #	Dept #	Department Description	Percent	Annual Wages	FICA Costs	Retirement Costs	Health Ins Costs	Benefit Costs	Total Costs
10	321	Public Safety Patrol/Investigation	100.00%	49,858	3,814	2,742	11,500	18,056	67,914
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Totals			100.00%	49,858	3,814	2,742	11,500	18,056	67,914

Consolidated Request for New Full-Time or Benefitted Part-Time Position

General Ledger Account Number	General Ledger Account Description	Amount	Description and Justification of Additional Supply/Service Costs for New Position
010-321-51100.00	Regular Salaries	49,858	Based upon approximate per officer expense for general operations, \$3,800 cost for patrol vehicle use, training, Comm Center call generation, firearms qualifications, and other equipment. The Police Department is not requesting increased funding in any of those related accounts. We will absorb the increased costs into existing budgets.
010-321-51110.00	Part-Time Salaries	-	
010-321-51120.00	Overtime	500	
010-321-51200.00	FICA	3,852	
010-321-51210.00	Retirement Contributions	2,518	
010-321-51220.00	Health Insurance	11,500	
010-321-52230-00	Uniforms and Clothing	1,704	
010-321-52120-00	Non-Capital Equipment	900	
Total Estimated Cost of Request for New Position		70,832	

2014 Budget Request Form

Request for New Full-Time or New Benefitted Part-Time Position

Submitting Department: Police Departmnet - FTE Police Officer 1 - Page 2 of 2

Position Description, Estimated Wages, and Position Justification

Position Title: **Police Officer L3-1**

Estimated Hourly Salary: Estimated Annual Wages:

Estimated Hours Per Week: Full-Time Equivalent (FTE):

Summary of Job Description:

Under the supervision of a Police Sergeant, A Police Officer performs a wide variety of police and law enforcement duties and is expected to respond to any and all situations that require a public safety presence. Duties include, but are not limited to, the protection of life and property, maintaining public order, conducting investigations, traffic violations enforcement, code enforcement, apprehending and arresting offenders, conducting civil process, working in the public school, using physical force including deadly force, providing medical services, helping the mentally ill, conducting searches, and making

Justification:

JUSTIFICATIONS continued: (2) The PD has low employee turnover resulting in an ageing workforce. Louisville officers are generally in excellent physical condition, but more things happen as people age and the result is increasing extended time off for injuries and medical conditions. More time off means fewer officers on the street. (3) Low turnover results in more employees receiving maximum PLB. More PLB = more time off = less on duty police officers. (4) Since 2007, Louisville has added residential and commercial developments, commenced and expanded community events, experienced increased traffic, has more children attending our schools, has more at-risk citizens requiring attention, and other factors escalating the work load. Yet, there are fewer officers to handle the increased load.

Proposed Cost Allocation for Estimated Wages and Benefits

Fund #	Dept #	Department Description	Percent	Annual Wages	FICA Costs	Retirement Costs	Health Ins Costs	Benefit Costs	Total Costs
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Totals			0.00%	-	-	-	-	-	-

Consolidated Request for New Full-Time or Benefitted Part-Time Position

General Ledger Account Number	General Ledger Account Description	Amount	Description and Justification of Additional Supply/Service Costs for New Position
XXX-XXX-51100.00	Regular Salaries		
XXX-XXX-51110.00	Part-Time Salaries	-	
XXX-XXX-51120.00	Overtime	-	
XXX-XXX-51200.00	FICA	-	
XXX-XXX-51210.00	Retirement Contributions	-	
XXX-XXX-51220.00	Health Insurance	-	
Total Estimated Cost of Request for New Position			-